

Function: Parks, Buildings and Recreation Management**Department: Parks, Buildings and Recreation Management****Department Budget: \$10,023,180****Department Mission:**

Since 1880, the Springfield Park Division has provided open space leisure opportunities to the residents of Springfield. The Department wants to ensure the quality of our open spaces. The Department of Parks, Buildings and Recreation Management will continue to offer diversified parks and recreation programs to its citizens.

The Building Division staff strives to provide the employees, staff and citizens of Springfield with public buildings that are safe, clean and comfortable. The staff will continuously seek new ways to improve our operation through collaboration, training and professional management.

Department Highlights:

The Department of Parks, Buildings and Recreation Management has been created to improve the delivery of services to residents, teachers, students and park patrons. Our main goal is to protect the investment of over \$500,000,000 in assets. The delay in timely repairs has created unacceptable building and grounds conditions, which must be improved to ensure a quality experience on a daily basis. The past practices of the Parks Division that have proven successful will be brought forward in improving the delivery of services through this new department. The budget presented is the first step in meeting the needs of our residents. However, it will be important to find solutions to the divisions that are under-funded at this time, i.e. forestry, woodland management, building projects, boiler replacements, window replacements, roof repair, etc.

The priority in FY 06 will be to ensure all buildings are in compliance with local and state building codes. The budget has identified all costs and eliminated using prior year funds to pay current year expenditures totaling \$375,000. The department has initiated an aggressive inspection schedule, and the development of a web based work order system will ensure timely repairs. The average building age is 54 years, which will result in the need of capital funds to improve the overall efficiency and improve the environment in our classrooms. The department has implemented a \$4.0 million plan, which will address the needs of our principals and teachers. School grounds will be improved and will begin to create a neighborhood "Park" atmosphere at our schools.

The Forestry Division will begin daily management of its street trees with an in-house developed GIS tree inventory. The line item identifying \$100,000 for tree removal has been included in this budget request. This system will allow the department to incorporate WMass Electric's tree trimming operation in a coordinated effort. We plan to implement a reorganization of the Forestry Division in October to address the five year back log in the City. It is estimated a \$500,000 increase will be needed to initiate the recommendation required in the reforestation of our City.

The Parks Division will continue its grant application and it is our goal to acquire foundation grants in completing our five year master plan for over 2,500 acres of land. The Maintenance Division has the sole responsibility of ensuring safe grounds for patrons, athletic events and passive recreation. The parks have been the center of many revitalization efforts in our neighborhoods and we will continue to support our neighborhoods as we strive to improve the quality of life for our residents. The Recreation Division has been the backbone in providing safe havens for our youth. We have requested additional general funds for additional pool sites and six additional fall/winter after-school program sites and park projects.

The City Hall/Symphony Hall Complex and the Police Department have not received proper maintenance, and with the scheduled maintenance program, we will develop a three year Capital Plan to address the immediate needs of the facilities as well as improve the daily work environment. A comprehensive plan will begin the necessary steps in requesting assistance for Federal and State grants to protect the historic integrity of the City Hall Complex.

City of Springfield

FY 06 Recommended Budget

Function: Parks, Buildings & Recreation Management

Department: Parks, Buildings & Recreation Management

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Recreation	\$ 1,237,565	\$ 1,237,688	\$ 932,448	\$ 1,237,688	\$ 1,390,533
Cyr Arena	301,627	282,395	259,986	282,395	278,464
Golf Courses	765,682	1,439,050	721,943	1,439,050	1,391,631
Forestry	529,157	674,121	404,114	674,121	750,258
Park Maintenance	1,450,391	1,575,119	1,157,210	1,575,119	1,732,117
Architectural & Construction Mgt.	201,569	223,983	139,324	223,983	220,688
Custodial Services	517,786	672,519	308,723	672,519	657,129
Building Maintenance	2,323,350	2,301,923	1,259,602	2,301,923	2,318,892
Support Services	791,486	1,169,161	821,160	1,169,161	1,283,468
TOTAL	\$ 8,118,612	\$ 9,575,959	\$ 6,004,510	\$ 9,575,959	\$ 10,023,180

REVENUE SUMMARY

Non General Fund

	Actual FY 04	Estimated FY 05	Proposed FY 06
Grants	\$ 974,811	\$ 982,541	\$ 789,153
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	106,217	106,217	106,217
Total Non General Fund	\$ 1,081,028	\$ 1,088,758	\$ 895,370

General Fund

	Actual FY 04	Estimated FY 05	Proposed FY 06
General Fund Fees	\$ 1,636,648	\$ 1,894,248	\$ 2,005,360
General Fund Contribution	5,400,936	6,592,953	7,122,450
Total General Fund	\$ 7,037,584	\$ 8,487,201	\$ 9,127,810
Total	\$ 8,118,612	\$ 9,575,959	\$ 10,023,180

FUNDED POSITIONS/FTEs:

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Recreation	55.5	55.5	55.5
Cyr Arena	5.3	4.1	4.1
Golf Courses	14.5	14.5	14.5
Forestry	15.0	15.0	15.8
Park Maintenance	34.0	34.0	34.0
Architectural & Construction Mgt.	4.0	4.0	4.0
Custodial Services	13.0	13.0	14.0
Building Maintenance	19.0	19.0	19.0
Support Services	21.0	21.0	21.0
TOTAL	181.3	180.1	181.9

APPROPRIATION SUMMARY

	Adopted FY 04	Adopted FY 05	Proposed FY 06
Personal Services	\$ 4,740,295	\$ 5,017,025	\$ 5,462,277
Other Than Personal Services	\$ 2,262,640	\$ 3,291,910	\$ 3,516,095
Capital Outlay	\$ 34,650	\$ 178,266	\$ 149,438
TOTAL	\$ 7,037,584	\$ 8,487,201	\$ 9,127,810

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Recreation
Program Budget: \$1,390,533

Program Goal:

The program goal is to provide city-wide leadership, coordination and monitoring of neighborhood activities through programming and scheduling that is both creative and stimulating to residents of all ages along with the space and facilities for their leisure time activities.

Program Narrative:

The Recreation program provides scheduling for the youth and adult organizations in 35 parks and playgrounds. The program includes information for all sports activities located within the City of Springfield. The program also includes after school enrichment and evening gym opportunities for City youth. Summer programs include: Summer Enrichment at 8 city parks, Summer Pool, and Therapeutic Recreation opportunities. Throughout the year, special events are offered i.e. Fabulous February and Bright Nights at Forest Park. In addition, the program provides field scheduling for all junior high and high school sports teams. In December 2004, the program assumed responsibility for City school facilities.

Program Objectives:

1. Improve 5 school grounds/athletic field locations per year for the next fiscal year in order to improve overall field conditions
2. Increase special events throughout the year from 2 to 6 through public-private partnerships, i.e. Summer Movie Program and Seasonal Holiday Activities and increase total attendance by 10%
3. Improve Therapeutic Recreation facilities through private foundation grants

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of Athletic Facilities Utilized	100	100	80
Total special event attendance	800	500	1,000
# of participants weekly	N/A	2,835	3,119
# of fields scheduled	77	77	77
# of programs offered	21	29	29
# of youth participants	5,420	5,840	6,424

Proposed Program Changes:

- CD Block Grant was reduced by \$193,388.
- Need additional appropriations to fund 2 full time employees (\$80,370) and 3 pool sites (\$175,818).
- Recreation Activity account is now deposited to the General Fund \$33,100

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Recreation

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,207,136	\$ 1,204,551	\$ 930,890	\$ 1,204,551	\$ 1,322,496
Overtime	-	-	-	-	-
Purchase of Service	2,247	2,352	625	2,352	37,252
Materials and Supplies	18,482	21,085	909	21,085	21,085
Intergovernmental	-	-	-	-	-
Other	9,700	9,700	24	9,700	9,700
Capital Outlay	-	-	-	-	-
Total Recreation	\$ 1,237,565	\$ 1,237,688	\$ 932,448	\$ 1,237,688	\$ 1,390,533

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
21ST Century Grant	\$ 413,716	\$ 413,716	\$ 413,716
21ST Century Expansion Grant	186,911	186,911	186,911
CDBG	374,184	381,914	188,526
Total Non General Fund	\$ 974,811	\$ 982,541	\$ 789,153
General Fund			
General Fund Fees	-	-	33,100
General Fund Contribution	262,754	255,147	568,280
Total General Fund	\$ 262,754	\$ 255,147	\$ 601,380
Total	\$ 1,237,565	\$ 1,237,688	\$ 1,390,533

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Deputy of Recreation	1	1	1
Directors	5.35	5.35	5.35
District Rec Spv	4	4	4
Therapeutic Rec Specialist	1	1	1
Recreation Coordinator	5.51	5.51	5.51
Clerk	3.5	3.5	3.5
Lifeguards (Seasonal Hires)	8.4	8.4	8.4
Recreation Leaders (Seasonal Hires)	26.7	26.7	26.7
Total	55	55	55
Appropriation Control			\$ 601,380

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Cyr Arena
Program Budget: \$278,464

Program Goal:

The goal of Cyr Arena is to provide a safe, affordable skating facility for the City of Springfield and the surrounding communities.

Program Narrative:

Cyr Arena was built to provide youth and adult hockey leagues with a quality skating facility. The facility operates from September to April 1. In 2001 the building received a major renovation that included new ice surface, mechanical room, locker room facilities and warming room. The arena provides public skating on Friday and Saturday evenings and Sunday afternoons. The construction of additional arenas in the area has increased competition causing the revenue to break even. The department is reviewing off season uses to increase revenues.

Program Objectives:

1. Increase the adult league schedule to increase the percent of capacity rented to 80%.
2. Increase off season uses i.e. indoor soccer, broom hockey leagues.
3. Promote additional skating events to increase paid admissions and skate rentals.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Percent of capacity rented	70%	70%	80%
Gross sales	\$275,497	\$275,497	\$280,000
Number of ice rentals	1,489	1,489	1,513
Number of ice skates rented	1,500	1,500	1,550
Number of paid admissions	13,022	13,022	14,324
Number of hours open for business	3,150	3,150	3,150

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Cyr Arena

FY 06 Recommended Budget

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 175,147	\$ 145,682	\$ 141,766	\$ 145,682	\$ 141,751	
Overtime	-	-	-	-	-	
Purchase of Service	100,634	110,840	93,200	110,840	110,840	
Materials and Supplies	25,846	25,873	25,020	25,873	25,873	
Intergovernmental	-	-	-	-	-	
Other	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total Cyr Arena	\$ 301,627	\$ 282,395	\$ 259,986	\$ 282,395	\$ 278,464	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	275,497	275,497	298,500
General Fund Contribution	\$ 26,130	\$ 6,898	\$ (20,036)
Total General Fund	\$ 301,627	\$ 282,395	\$ 278,464
Total	\$ 301,627	\$ 282,395	\$ 278,464

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Rink Supervisor	0.50	0.50	0.50
Foreman	1.00	0.70	0.70
Maintenance Persons	3.00	2.10	2.10
Seasonal Skate Guards	0.81	0.81	0.81
Total	5.31	4.11	4.11
Appropriation Control			\$ 278,464

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Golf
Program Budget: \$1,391,631

Program Goal:

The goal of the Springfield Municipal Golf Courses is to provide the Springfield residents and the surrounding communities with a safe, clean affordable golf experience.

Program Narrative:

Since 1929, the City of Springfield has provided residents and neighbors with quality golf facilities by operating Franconia and Veterans' golf courses. These 18-hole facilities provide approximately 80,000 rounds of golf annually. The Park Commission has taken an active role in increasing fees to recover the cost of operations and defray bond debt costs for capital improvements. Rates have been kept competitive with area municipal courses; however it is the department's intent to provide a quality experience at an affordable cost to the golf patron. Franconia Golf Course just completed \$2.5 million in upgrades and Veterans' Golf Course is scheduled to undergo a capital plan which will detail needed improvements totaling approximately \$1.5 million. Rising petroleum costs affect fertilizer and fuel costs to operate the golf course facilities and options to reduce costs are being explored.

Program Objectives:

1. Increase the number of rounds sold by 8% at Franconia and 20% at Veterans'.
2. Recover all costs associated with the course operation, including both General Fund and bond debt.
3. Comply with state water quality management act by August 2005.
4. Maintain the course quality to meet or exceed industry standards.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
% of acres that meet or exceeds industry standards	100%	100%	100%
# of acres maintained	138.4	138.4	138.4
# of rounds sold	65,465	75,000	80,000
# of cart rentals sold	9,228	25,000	30,000

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Golf Courses

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 431,377	\$ 504,293	\$ 292,400	\$ 504,293	\$ 486,874
Overtime	26,784	26,522	21,627	26,522	26,522
Purchase of Service	146,976	579,598	205,932	579,598	579,598
Materials and Supplies	270,185	296,237	200,532	296,237	296,237
Intergovernmental	-	-	-	-	-
Other	(112,000)	-	-	-	-
Capital Outlay	2,360	32,400	1,452	32,400	2,400
Total Golf Courses	\$ 765,682	\$ 1,439,050	\$ 721,943	\$ 1,439,050	\$ 1,391,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ 1,109,887	\$ 1,362,791	\$ 1,360,000
General Fund Contribution	(344,204)	76,259	31,631
Total General Fund	\$ 765,682	\$ 1,439,050	\$ 1,391,631
Total	\$ 765,682	\$ 1,439,050	\$ 1,391,631

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Golf Manager	0.5	0.5	0.5
Greens Superintendent	2	2	2
Asst Greens Superintendent	2	2	2
Grounds Maintenance	9	9	9
Greens Helper	1	1	1
	-	-	-
Total	15	15	15
Appropriation Control			\$ 1,391,631

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Forestry
Program Budget: \$750,258

Program Goal:

The goal of the Forestry Program is to provide tree maintenance along 35 miles of road, horticulture and terrace services to the City's green spaces to enhance safety and citywide beautification for the satisfaction of the residents of Springfield.

Program Narrative:

The Forestry program is responsible for caring for the City's street shade tree inventory. In cooperation with the Commonwealth and the Northeast Utilities, the program is developing a comprehensive tree inventory, which will aid in the day to day management of the inventory. It is our goal to increase our tree crews and outside arborist work to bring the street trees into safe condition over the next 5 years. This program also oversees City horticultural displays and tree plantings. Working cooperatively with private groups and businesses, the program cares for 130 street terraces.

Program Objectives:

1. Implement the STEMs program to automate tree inventory tracking and day to day management.
2. Improve the response time to trim trees to within 90 days of notification versus the current 3 year waiting list.
3. Increase horticultural displays downtown to coincide with the opening of the new convention center.
4. Increase awareness of the Friends of Springfield Trees program.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
% of trees trimmed within 90 days	0	0	10%
# of terraces maintained	118	118	119
% of terraces maintained	44%	49%	52%
% of terraces adopted	56%	51%	48%
# of trees trimmed	378	378	378
# of trees taken down	401	401	501

Proposed Program Changes:

The department has completed its citywide tree inventory and plans to complete a comprehensive management study of operations by October 2005.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Forestry

FY 06 Recommended Budget

	Actual			Actual			Estimated			Proposed	
	Expenditures	Adopted		Actual	Estimated		Actual	Estimated		Actual	Proposed
	FY 04	FY 05		03/31/05	06/30/05		03/31/05	06/30/05		FY 06	FY 06
EXPENDITURE SUMMARY											
Regular Payroll	\$ 459,230	\$ 587,836	\$	354,456	\$ 587,836	\$	587,836	\$	560,601		
Overtime	-	-		-	-		-	-		-	
Purchase of Service	48,270	62,600		40,333	62,600		62,600		167,600		
Materials and Supplies	14,495	16,499		5,778	16,499		16,499		16,499		
Intergovernmental	-	-		-	-		-	-		-	
Other	-	-		-	-		-	-		-	
Capital Outlay	7,161	7,186		3,546	7,186		7,186		5,558		
Total Forestry	\$ 529,157	\$ 674,121	\$	404,114	\$ 674,121	\$	674,121	\$	750,258		

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	529,157	674,121	750,258
Total General Fund	\$ 529,157	\$ 674,121	\$ 750,258
Total	\$ 529,157	\$ 674,121	\$ 750,258

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
City Forester	1	1	1
Park Foreman	2	2	2
Wrk Forman	3	3	3
Tree Climber	2	2	2
MEO	2	2	2
Gardener	4	4	4
Laborer	1	1	1.8
Total	15	15	16
Appropriation Control			\$ 750,258

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Park Maintenance
Program Budget: \$1,732,117

Program Goal:

The program goal of Maintenance is to provide clean, safe and well maintained parks for all city residents.

Program Narrative:

The program maintenance is responsible for the care and maintenance of 35 parks and 60 acres of school grounds/athletic fields. Its responsibilities include playground equipment repair, repair of departmental vehicles and equipment, trash and litter clean up, turf maintenance, ball field maintenance and illegal dumping cleanups. Major parks have been repaired and expanded, increasing the assurance of providing quality recreation facilities on a daily basis. These improvements have resulted in cleaner and safer parks and guaranteed the conservation of a valuable resource and open space. Most importantly, the parks system offers Springfield residents of all ages with quality recreation and leisure facilities. Working in partnership with the Hampden County Sheriff's Department, we will continue our Horticultural Training programs and increase improvements throughout the facilities.

King Philips' Stockade is scheduled to open spring 2005; these 30 acres had been closed for 30 years. Barrow's Park and Van Horn Park are scheduled for renovation late in FY2005 with grant funding.

Program Objectives:

1. Complete the transition of facilities, parks and school building maintenance under unified management.
2. Develop a combined work order system to manage workload and enable customer input on line.
3. Complete the 5 and 10 year master plan for park and school improvements.
4. Implement a vehicle replacement program.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of acres maintained	1,536.92	1,596.92	1,596.92
# of park renovations	3	3	3
# of renovations completed	3	3	3

Proposed Program Changes:

- Herbicide program for Five Mile Pond \$25,000.
- Appropriated additional funds for fleet maintenance \$15,000.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Park Maintenance

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,073,237	\$ 1,045,250	\$ 812,972	\$ 1,045,250	\$ 1,138,790
Overtime	71,175	64,003	45,319	64,003	70,000
Purchase of Service	73,951	87,447	55,607	87,447	97,858
Materials and Supplies	202,738	235,509	165,977	235,509	279,759
Intergovernmental	4,102	4,140	1,399	4,140	4,140
Other	60	90	90	90	90
Capital Outlay	25,129	138,680	75,845	138,680	141,480
Total Park Maintenance	\$ 1,450,391	\$ 1,575,119	\$ 1,157,210	\$ 1,575,119	\$ 1,732,117

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	5,000	5,960	5,960
General Fund Contribution	1,445,391	1,569,159	1,726,157
Total General Fund	\$ 1,450,391	\$ 1,575,119	\$ 1,732,117
Total	\$ 1,450,391	\$ 1,575,119	\$ 1,732,117

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Asst Director of Park Maint	1	1	1
Building Supervisor	0	0	1
Foremen	6	6	5
Wrk Foremen	3	3	3
Master Mechanic	1	1	1
Motor Eqpt Operators	5	5	5
Irrigation Specialist	1	1	1
Skilled Laborers	7	7	7
Laborers	10	10	10
Total	34	34	34

Appropriation Control \$ 1,732,117

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Architectural & Construction Management
Program Budget: \$220,668

Program Goal:

The goal of the Architectural, Parks & Construction Management program is to oversee or conduct all design and construction related activities for municipal buildings and recreation programs.

Program Narrative:

The program is responsible for obtaining funds from the Commonwealth, federal government, grants, and private funding to enhance the environment, building integrity, and overall esthetics of building and grounds. The city has 2,500 acres of open space, 16 lakes and ponds and 52 public/school buildings that require constant upgrades due to the urban environment and the lack of a comprehensive capital improvement program. The program is also responsible for monitoring environmental programs, which require indoor air quality monitoring, asbestos abatement and removal, preconstruction analysis and working with the Department of Environmental Protection in compliance with state standards.

Program Objectives:

1. Increase grant opportunities to include school grounds and enhance overall maintenance efforts of abandoned school grounds.
2. Implement 4.0 million dollars in maintenance upgrades to city schools, i.e. tile floors, painting, and plumbing and improve the quality of the learning/teaching environment.
3. Ensure outstanding issues with the DEP are brought into compliance.
4. Complete assessment of lakes and ponds program.
5. Ensure the Commonwealth's open space bond program is initiated by the end of FY 2006.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of completed projects	17	26	46
# of completed contracts	17	26	46

Proposed Program Changes:

There are no proposed changes at this time.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Architectural Construction Management

FY 06 Recommended Budget

	Actual			Actual			Estimated			Proposed	
	Expenditures			Adopted			Actual			Estimated	
	FY 04			FY 05			03/31/05			06/30/05	
EXPENDITURE SUMMARY											
Regular Payroll	\$	201,569	\$	223,983	\$	139,324	\$	223,983	\$	220,688	
Overtime		-		-		-		-		-	
Purchase of Service		-		-		-		-		-	
Materials and Supplies		-		-		-		-		-	
Intergovernmental		-		-		-		-		-	
Other		-		-		-		-		-	
Capital Outlay		-		-		-		-		-	
Total Arch. Constr. Mgt.	\$	201,569	\$	223,983	\$	139,324	\$	223,983	\$	220,688	

REVENUE SUMMARY

Non General Fund

	FY 04		FY 05		FY 06	
Grants	\$	-	\$	-	\$	-
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
Total Non General Fund	\$	-	\$	-	\$	-

General Fund

General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		201,569		223,983		220,688
Total General Fund	\$	201,569	\$	223,983	\$	220,688
Total	\$	201,569	\$	223,983	\$	220,688

FUNDED POSITIONS/FTEs

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Contract Administrator	1	1	1
Planner	1	1	1
Designer	1	1	1
Environmental Manager	1	1	1
Total	4	4	4
Appropriation Control			\$ 220,688

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Custodial Services
Program Budget: \$657,129

Program Goal:

The goal of the custodial services program is to review mechanical systems, perform housekeeping duties and to keep municipal buildings compliant with current building and environmental codes.

Program Narrative:

The program is responsible for the day-to-day maintenance/cleaning of our Parks, City Hall, and Police Station buildings. (School Buildings have their own budget). The workforce is the first to respond to the needs of the patrons/students/teachers who utilize our buildings and schools. Resources have been limited and the new department will increase the necessary supplies and materials to improve the maintenance efforts through out our building portfolio. The program has been lacking in a preventative maintenance programs and all maintenance activities will be reviewed. The department will target best management practices and implement citywide.

Program Objectives:

1. Standardize supplies and materials necessary in the maintenance of buildings.
2. Implement preventative maintenance program the increase the efficiencies and improve the overall environment of our buildings.
3. Ensure capital plans incorporate the needs of the custodial staff.
4. Implement best practices throughout districts.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of square feet cleaned	4,347,733	4,247,733	4,247,733
% of facilities cleaned	81%	71%	90%
% of facilities reviewed	N/A	33%	100%
# of operational systems reviewed	N/A	3	10

Proposed Program Changes:

- Will improve maintenance activities at City hall and Court Square grounds (\$25,870).

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Custodial Services

FY 06 Recommended Budget

	Actual			Actual			Estimated			Proposed	
	Expenditures	Adopted		Actual	Estimated		Actual	Estimated		Actual	Proposed
	FY 04	FY 05		03/31/05	06/30/05		03/31/05	06/30/05		FY 06	
EXPENDITURE SUMMARY											
Regular Payroll	\$ 422,286	\$ 422,286	\$	270,090	\$ 422,286	\$	422,286	\$	436,896		
Overtime	12,500	12,500		10,928	12,500		12,500		12,500		
Purchase of Service	65,300	155,033		18,504	155,033		155,033		155,033		
Materials and Supplies	17,700	82,700		9,201	82,700		82,700		52,700		
Intergovernmental	-	-		-	-		-		-		
Other	-	-		-	-		-		-		
Capital Outlay	-	-		-	-		-		-		
Total Engineering	\$ 517,786	\$ 672,519	\$	308,723	\$ 672,519	\$	672,519	\$	657,129		

REVENUE SUMMARY

Non General Fund

	FY 04	FY 05	FY 06
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	\$ -	\$ -	\$ -
Total Non General Fund	\$ -	\$ -	\$ -

General Fund

General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	517,786	672,519	657,129
Total General Fund	\$ 517,786	\$ 672,519	\$ 657,129
Total	\$ 517,786	\$ 672,519	\$ 657,129

FUNDED POSITIONS/FTEs

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Supervisor	1	1	1
Sr. Building Custodians	3	3	3
Jr. Building Custodians	7	7	7
Telephone Operator	1	1	1
Laborer	1	1	2
Total	13	13	14
Appropriation Control			\$ 657,129

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Building Maintenance
Program Budget: \$2,318,892

Program Goal:

The goal of the maintenance program is to provide public buildings that are safe, clean and provide a comfortable atmosphere through out the year.

Program Narrative:

The program is responsible for the day-to-day maintenance repairs to public buildings and schools. The program has a limited number of trained tradesmen, which include electricians, plumbers, carpenters, HVAC, glaziers and masons. The implementation of a new work order system will begin to provide the necessary guidance in improving the customer service that has been lacking in our public buildings. This proactive approach will pay dividends in the future by reducing the need for capital repairs and schedule repairs in a timely manner. The department is reviewing all operations and developing a comprehensive master plan. The plan will coordinate the necessary trades in effectively managing the city's building infrastructure.

Program Objectives:

1. Maintain and improve the quality of all buildings.
2. Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
3. Increase funding to properly maintain buildings.
4. Develop and complete five and ten year master plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Mass Electric, boiler replacement, energy auditor to monitor energy usage.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of work orders completed	N/A	1,900	2,850
# of systems inspected	12	12	200
# of jobs completed within service goals	N/A	412	570

Proposed Program Changes:

- DEP Violations \$100,000.
- Appropriated additional funds for fleet maintenance \$10,000.

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Building Maintenance

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 1,098,705	\$ 1,077,278	\$ 773,514	\$ 1,077,278	\$ 1,050,623
Overtime	9,000	9,000	6,024	9,000	9,000
Purchase of Service	430,775	430,775	74,506	430,775	369,399
Materials and Supplies	784,870	784,870	405,559	784,870	889,870
Intergovernmental	-	-	-	-	-
Other	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Building Maint.	\$ 2,323,350	\$ 2,301,923	\$ 1,259,602	\$ 2,301,923	\$ 2,318,892

REVENUE SUMMARY

Non General Fund

	FY 04	FY 05	FY 06
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	106,217	106,217	106,217
Total Non General Fund	\$ 106,217	\$ 106,217	\$ 106,217

General Fund

General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,217,133	2,195,706	2,212,675
Total General Fund	\$ 2,217,133	\$ 2,195,706	\$ 2,212,675
Total	\$ 2,323,350	\$ 2,301,923	\$ 2,318,892

FUNDED POSITIONS/FTEs

	Actual FY 04	Estimated FY 05	Proposed FY 06
Tradesman	19	19	19
Total	19	19	19
Appropriation Control			\$ 2,212,675

City of Springfield**FY 06 Recommended Budget**

Function: Parks, Building and Recreation Management
Department: Parks, Building and Recreation Management
Program: Support Service
Program Budget: \$1,283,468

Program Goal:

The goal is to provide operational support to the department so they have the necessary tools to perform their jobs.

Program Narrative:

The program provides support and guidance in the operation of a 2500 acre park system, the management of 52 City/school buildings and the development and continuation of recreational opportunities for all residents. The department ensures safe environments to work, learn and play. It is our intent to continue to be in the forefront for grant opportunities and leverage private foundation grants and begin to work with our local business community in promoting quality facilities. Well maintained, enjoyable facilities will encourage people to live and work in Springfield. Additionally the department will develop the workforce to be proactive and responsive to customer service.

Program Objectives:

1. Increase private support by attracting at least 1 foundation grant.
2. Implement the Commonwealth's Open Space Plan.
3. Increase the awareness for repair to City buildings.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of FTEs managed	179	179	421
# of work orders completed	N/A	1,900	2,850

Proposed Program Changes:

- Deputy Director of Operations position \$62,594 funds transferred from DPW.
- Funded Administrative Assistant position deleted Senior Clerk Typist position \$5,296.
- Funded Field Manager position deleted Work Reception Clerk position \$6,700.
- Department will now assume responsibility of school custodians increasing FTEs to 421 employees

City of Springfield
Program Summary
Parks, Buildings and Recreation Management
Parks, Buildings and Recreation Management
Support

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 633,176	\$ 782,599	\$ 471,200	\$ 782,599	\$ 880,906
Overtime	-	-	-	-	-
Purchase of Service	130,616	345,954	315,797	345,954	345,954
Materials and Supplies	9,571	10,238	6,062	10,238	26,238
Intergovernmental	-	-	-	-	-
Other	18,123	30,370	28,101	30,370	30,370
Capital Outlay	-	-	-	-	-
Total Support	\$ 791,486	\$ 1,169,161	\$ 821,160	\$ 1,169,161	\$ 1,283,468

REVENUE SUMMARY

Non General Fund

Reimbursements

Total Non General Fund

General Fund

General Fund Fees

General Fund Contribution

Total General Fund

Total

	FY 04	FY 05	FY 06
	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
	\$ 246,264	\$ 250,000	\$ 307,800
	574,896	919,161	975,668
	\$ 821,160	\$ 1,169,161	\$ 1,283,468
Total	\$ 821,160	\$ 1,169,161	\$ 1,283,468

FUNDED POSITIONS/FTEs

Director
Deputy Director of Operations
Assistant Dir. Of Employee Operations
Org Dev Coordinator
Contract Administrator
Field Manager
Assistant Building Supervisor
Comptroller
Data Entry Supervisor
Clerks
Banquet Manager
Tollbooth Attendant

Total

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
	1	1	1
	1	1	1
	1	1	1
	1	1	1
	1	1	1
	-	-	1
	1	1	1
	1	1	1
	6	6	5
	1	1	1
	6	6	6
Total	21	21	21

Appropriation Control

\$ 1,283,468